

VICTIM/WITNESS GRANT

DESCRIPTION

The Victim/Witness Program provides assistance to victims of criminal offenses (e.g. rape, felonious assault, child sexual and physical abuse, homicide, domestic violence) occurring in Chesterfield County. The program provides direct services such as short-term and follow-up counseling, referral services to meet specific needs (e.g. mental health, social services, legal, medical), and filing claims for crime victims' compensation. The program also provides court escorts and explanations of criminal court

procedures, intervenes with employers, collection agencies, and landlords when victims' injuries result in loss of income, and monitors court-ordered restitution payments.

The goal of the Victim/Witness Program is to alleviate, to whatever degree possible, the confusion, pain, and suffering of innocent victims of violent crime occurring in Chesterfield County.

FINANCIAL ACTIVITY

	FY2002 Actual	FY2003 Adopted	FY2004 Biennial Planned	FY2004 Adopted	Change FY2003 to FY2004	FY2005 Projected	FY2006 Projected	FY2007 Projected
Personnel	\$264,104	\$277,300	\$277,300	\$328,800	18.6%	\$328,800	\$328,800	\$328,800
Operating	19,273	24,400	24,400	30,900	26.6%	30,900	30,900	30,900
Capital	<u>1,335</u>	<u>0</u>	<u>0</u>	<u>0</u>	0.0%	<u>0</u>	<u>0</u>	<u>0</u>
Total	\$284,711	\$301,700	\$301,700	\$359,700	19.2%	\$359,700	\$359,700	\$359,700
Revenue	<u>223,415</u>	<u>229,600</u>	<u>229,600</u>	<u>280,400</u>	22.1%	<u>280,400</u>	<u>280,400</u>	<u>280,400</u>
Net Cost	\$61,296	\$72,100	\$72,100	\$79,300	10.0%	\$79,300	\$79,300	\$79,300
FT Pos.	7	7	7	8	1	8	8	8

Note: An additional position was created by the Board of Supervisors during FY2003 and funded by the DCJS grant.

BUDGET ANALYSIS AND EVALUATION

The Victim/Witness Program is funded by a grant from the state Department of Criminal Justice Services (DCJS). The county provides funding for the office's senior accounting technician and some additional funding to cover administrative expenses not covered by the DCJS grant.

The department's FY2004 budget is based on the assumption that the department will receive the grant amount it has requested for the 2004 fiscal year. The county will continue to fund merit increases for grant-funded staff equivalent to that of its local position. Should the DCJS grant include a merit increase, the county will fund the difference if the grant's increase is less than the county increase. It is

estimated that during this grant period, 2,310 victims and 52 witnesses will receive direct services, an increase of 9% over the current year.

The department continues to make use of the state Criminal Injury Compensation Fund. This fund pays medical, counseling, and funeral expenses for innocent victims of crime who have no other resources. During CY2002 the department submitted \$61,000 in claims to the Fund that otherwise would have been handled and likely paid by the county Department of Social Services.

VICTIM/WITNESS GRANT

WHERE ARE WE GOING?

Chesterfield County's population is growing rapidly. As a result, the number and types of crimes being committed in the county are also rapidly expanding. Faced with a broader range of citizen victimization, the program will be challenged to accommodate the needs of victims in the county.

The Victim/Witness Program anticipates the need for additional case managers to handle the increased caseload demands. Even though funding levels from DCJS are uncertain from year to year and no new managers have been funded for FY2004, in the event that DCJS should fund additional case managers more office space will be needed. Currently the office maintains four staff members in the county

Circuit and General District Court building and four staff members in the Juvenile and Domestic Relations Court building. This enables staff to be readily available to victims and witnesses at the two locations.

The Victim/Witness Program has earned a reputation for providing an invaluable service to victims of violent crime in Chesterfield County. In spite of funding uncertainty and limited office space, every effort will be made to ensure that the quality of services to clients is never sacrificed.